

# APPENDIX B-02A

RIVERSIDE COUNTY REGIONAL PARK AND OPEN SPACE DISTRICT					
PROPOSED BUDGET FOR MANAGEMENT OF 100,000 ACRES OF COUNTY LAND ACQUIRED FOR THE WESTERN RIVERSIDE COUNTY MSHCP					
YEARS 1 - 5 OF MSHCP IMPLEMENTATION					
ALL COSTS IN 2002 DOLLARS					
SALARY & BENEFITS IN 2002 DOLLARS					
OR ITEM INFORMATION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
<b>MANAGEMENT</b>					
<b>PERSONNEL SALARIES AND BENEFITS</b>					
Accounting Assistant	\$28,565	\$0	\$0	\$0	\$0
Accounting Technician I	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489
Administrative Assistant	\$39,731	\$0	\$0	\$39,731	\$39,731
Assistant General Manager	\$82,141	\$0	\$0	\$82,141	\$82,141
Assistant Park Planner	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596
Custodian	\$24,752	\$0	\$0	\$0	\$0
Deputy Sheriff (Contracted)	\$72,000	\$0	\$0	\$72,000	\$72,000
Natural Resources Manager	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122
Office Assistant II	\$26,491	\$0	\$0	\$26,491	\$26,491
Area Park Manager	\$53,713	\$0	\$0	\$0	\$0
Park Maintenance Supervisor	\$39,537	\$0	\$39,537	\$39,537	\$39,537
Park Maintenance Worker	\$33,028	\$33,028	\$66,056	\$99,084	\$132,112
Park Superintendent	\$58,007	\$0	\$0	\$0	\$0
Park Ranger II	\$39,537	\$39,537	\$79,074	\$118,611	\$158,148
Real Property Agent III	\$58,210	\$0	\$0	\$58,210	\$58,210
Secretary II	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938
Senior Accountant	\$54,679	\$0	\$0	\$54,679	\$54,679
<b>PERSONNEL EXPENSE TOTALS:</b>		<b>\$280,710</b>	<b>\$392,812</b>	<b>\$798,629</b>	<b>\$871,194</b>
<b>TOTAL STAFF PER YEAR:</b>		<b>6</b>	<b>9</b>	<b>17</b>	<b>19</b>
<b>SUPPLIES, MATERIALS, SERVICES</b>					
		<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>
UNIFORMS	\$350/eligible person/year	\$700	\$1,750	\$2,800	\$3,150
VEHICLE MAINTENANCE	\$200 / Vehicle / Year	\$600	\$1,000	\$1,400	\$1,800
VEHICLE INSURANCE	\$500 / Vehicle/Year	\$1,500	\$2,500	\$3,500	\$4,500
GASOLINE	15k miles / yr, \$1.65 / gal, 18mpg = \$1,375 / veh/ yr	\$4,125	\$6,875	\$9,625	\$12,375
EQUIPMENT FUEL	\$600/Bobcat/year, \$200/Gator/year	\$800	\$1,000	\$1,800	\$2,000
REPLACEMENT TIRES	\$100 / vehicle / year	\$300	\$500	\$700	\$900
ROAD MAINTENANCE	Contract \$1,000 / day, 1day / 1,000 acres	\$6,000	\$12,240	\$18,727	\$25,469
EQUIPMENT MAINTENANCE	\$500 / unit / year	\$1,000	\$1,500	\$2,500	\$3,000
HERBICIDE	\$1.00 / acre / year	\$6,000	\$12,000	\$18,000	\$24,000
NEW FENCING	\$2.00 / Lin.Ft@20,000 lin.ft. / year	\$40,000	\$40,000	\$40,000	\$40,000
FENCE REPAIRS	5% / year	\$2,000	\$4,000	\$6,000	\$8,000
NEW GATES	\$750, 1 gate per 500 acres	\$9,000	\$9,000	\$9,000	\$9,000
GATE REPAIRS / REPLACEMENT	5% per year	\$450	\$900	\$1,350	\$1,800
SIGNS	\$2 each, 1 sign per 2 acres plus 10% replacement/year	\$6,300	\$7,200	\$7,800	\$8,400
TRASH	\$2,000 / building / year	\$0	\$0	\$2,000	\$2,000
ELECTRICITY	\$3,200 / building / year	\$0	\$0	\$3,200	\$3,200
WATER	\$900 / building / year	\$0	\$0	\$900	\$900
SEWER	\$2,500 / building / year	\$0	\$0	\$2,500	\$2,500
TELEPHONE	\$1,000 / buidling / year	\$0	\$0	\$1,000	\$1,000
BUILDING MAINTENANCE	\$1,000 / building/year	\$0	\$0	\$1,000	\$1,000
MOBILE RADIOS	\$700 / radio including batteries	\$2,100	\$700	\$700	\$1,400
RADIO MAINTENANCE	\$50 / radio / year	\$150	\$200	\$250	\$350
LOCKS / KEYS	avg. \$.05 / acre for new acreage plus 10% replacement / yr.	\$300	\$360	\$390	\$420
HAND TOOLS	\$0.10 / acre	\$600	\$1,200	\$1,800	\$2,400
CELL PHONES	\$200 / phone, plus \$30 / month service	\$560	\$920	\$1,280	\$1,080
OFFICE FURNITURE	\$700 / office	\$3,500	\$700	\$3,500	\$0
OFFICE SUPPLIES	\$60 /user/ year	\$270	\$360	\$720	\$720
COMPUTERS & SOFTWARE	\$1,500 each + \$375/pc/yr software license fee	\$5,625	\$4,875	\$9,375	\$3,375
PLOTTERS	HP450c	\$0	\$0	\$5,000	\$0
BINOCULARS	\$250 each	\$250	\$250	\$250	\$250
DIGITAL CAMERA	\$1,000 each	\$1,000	\$0	\$0	\$0
NIGHT VISION	\$2,000 each	\$2,000	\$0	\$0	\$0
VEHICLES: Passenger Sedans	\$16,000 each	\$0	\$0	\$16,000	\$0
VEHICLES: Pickup Trucks	\$20,000 each	\$0	\$0	\$0	\$0
VEHICLES: 4x4 Pickup Trucks	\$24,000 each	\$48,000	\$24,000	\$0	\$24,000
VEHICLES: 4x4 Pickups w/ Field Outfitting	\$28,000 each	\$28,000	\$28,000	\$28,000	\$28,000
VEHICLES: Custodial Van w/ Outfitting	\$25,000 each	\$0	\$0	\$0	\$0
OPERATIONS & MAINTENANCE FACILITY	\$750,000 each	\$150,000	\$300,000	\$300,000	\$150,000
<b>SUPPLIES &amp; MATERIALS TOTALS</b>		<b>\$320,430</b>	<b>\$460,280</b>	<b>\$498,267</b>	<b>\$363,839</b>
<b>MANAGEMENT SUMMARY:</b>					
		<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>
<b>TOTAL PERSONNEL COSTS PER YEAR</b>		<b>\$280,710</b>	<b>\$392,812</b>	<b>\$798,629</b>	<b>\$871,194</b>
<b>TOTAL EXPENSES &amp; EQUIPMENT PER YEAR</b>		<b>\$320,430</b>	<b>\$460,280</b>	<b>\$498,267</b>	<b>\$363,839</b>
<b>TOTAL OVERALL MANAGEMENT COSTS PER YEAR</b>		<b>\$601,140</b>	<b>\$853,092</b>	<b>\$1,296,896</b>	<b>\$1,235,033</b>

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RIVERSIDE COUNTY REGIONAL PARK AND OPEN SPACE DISTRICT					
PROPOSED BUDGET FOR MANAGEMENT OF 100,000 ACRES OF COUNTY LAND ACQUIRED FOR THE WESTERN RIVERSIDE COUNTY MSHCP					
YEARS 1 - 5 OF MSHCP IMPLEMENTATION					
ALL COSTS IN 2002 DOLLARS					
SALARY & BENEFITS IN 2002 DOLLARS					
OR ITEM INFORMATION					
		YEAR 1	YEAR 2	YEAR 3	YEAR 4
<b>MANAGEMENT</b>					
	<b>TOTAL MANAGEMENT COST NET OF BUILDING CONSTI</b>	\$451,140	\$553,092	\$996,896	\$1,085,033
	<b>MANAGEMENT COST PER ACRE</b>	\$ 75.19	\$ 46.09	\$ 55.38	\$ 45.21
	<b>ACRES IN RESERVE SYSTEM</b>	6,000	12,000	18,000	24,000
<b>RIVERSIDE COUNTY REGIONAL PARK AND OPEN SPACE DISTRICT</b>					
<b>PROPOSED BUDGET FOR MANAGEMENT OF 100,000 ACRES OF COUNTY LAND ACQUIRED FOR THE WESTERN RIVERSIDE COUNTY MSHCP</b>					
YEARS 1 - 5 OF MSHCP IMPLEMENTATION					
ALL COSTS IN 2002 DOLLARS					
SALARY & BENEFITS IN 2002 DOLLARS					
OR ITEM INFORMATION					
		YEAR 1	YEAR 2	YEAR 3	YEAR 4
<b>MONITORING</b>					
<b>PERSONNEL SALARIES AND BENEFITS</b>					
		YEAR 1	YEAR 2	YEAR 3	YEAR 4
Natural Resources Specialist	\$49,963	\$349,741	\$349,741	\$349,741	\$349,741
Staff Ecologist	\$42,468	\$254,808	\$254,808	\$254,808	\$254,808
GIS Specialist III	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375
<b>PERSONNEL EXPENSE TOTALS:</b>		<b>\$651,924</b>	<b>\$651,924</b>	<b>\$651,924</b>	<b>\$651,924</b>
<b>TOTAL STAFF PER YEAR:</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>SUPPLIES, MATERIALS, SERVICES</b>					
<b>ITEMS:</b>					
	<b>DESCRIPTION:</b>				
UNIFORMS	\$350/eligible person/year	\$4,550	\$4,550	\$4,550	\$4,550
GIS / GPS RELATED	GIS, GPS, Software, Data Management	\$65,000	\$5,000	\$5,000	\$5,000
ICTHYOLOGIST CONTRACT	Santa Ana River Monitoring	\$30,000	\$30,000	\$30,000	\$30,000
MONITORING/FIELD EQUIPMENT	Traps, Cameras, Binoculars, Night Vision, Etc.	\$56,000	\$400	\$800	\$2,800
PROFESSIONAL DEVELOPMENT	Professional Training, Meetings, Seminars, Etc.	\$3,000	\$3,000	\$3,000	\$3,000
VEHICLES: 4x4 Pickup Trucks	\$24,000 each	\$240,000	\$0	\$0	\$0
VEHICLE MAINTENANCE	\$200 / Vehicle / Year	\$2,000	\$2,000	\$2,000	\$2,000
VEHICLE INSURANCE	\$500 / year / vehicle	\$5,000	\$5,000	\$5,000	\$5,000
GASOLINE	15k miles/yr, \$1.65/gal, 18mpg = \$1,375/vehicle/year	\$13,750	\$13,750	\$13,750	\$13,750
REPLACEMENT TIRES	\$100 / vehicle / year	\$1,000	\$1,000	\$1,000	\$1,000
MOBILE RADIOS	\$700/radio including batteries	\$9,100	\$0	\$0	\$0
MOBILE RADIO MAINTENANCE	\$50 / radio / year	\$650	\$650	\$650	\$650
WEATHER STATIONS	One per Visitor Center	\$0	\$0	\$0	\$0
OFFICE FURNITURE	\$700 / Office	\$9,800	\$0	\$0	\$0
OFFICE SUPPLIES	\$60 /user/ year	\$840	\$840	\$840	\$840
COMPUTERS & SOFTWARE	\$1,500 each + \$375/pc/yr software license fee	\$26,250	\$5,250	\$5,250	\$5,250
FIELD EXPENSES	Yearly Reoccurring Field Supplies and Materials	\$3,000	\$3,000	\$3,000	\$3,000
<b>SUPPLIES &amp; MATERIALS TOTALS</b>		<b>\$465,390</b>	<b>\$69,890</b>	<b>\$70,290</b>	<b>\$72,290</b>
<b>MONITORING SUMMARY:</b>					
		YEAR 1	YEAR 2	YEAR 3	YEAR 4
	<b>TOTAL PERSONNEL COSTS PER YEAR:</b>	<b>\$651,924</b>	<b>\$651,924</b>	<b>\$651,924</b>	<b>\$651,924</b>
	<b>TOTAL EXPENSES / EQUIPMENT COSTS PER YEAR:</b>	<b>\$465,390</b>	<b>\$69,890</b>	<b>\$70,290</b>	<b>\$72,290</b>
	<b>TOTAL OVERALL MONITORING COSTS PER YEAR:</b>	<b>\$1,117,314</b>	<b>\$721,814</b>	<b>\$722,214</b>	<b>\$724,214</b>
	<b>MONITORING COSTS PER ACRE PER YEAR:</b>	<b>\$ 186.22</b>	<b>\$ 60.15</b>	<b>\$ 40.12</b>	<b>\$ 30.18</b>
	<b>ACRES IN RESERVE SYSTEM:</b>	<b>6,000</b>	<b>12,000</b>	<b>18,000</b>	<b>24,000</b>
<b>PUBLIC EDUCATION &amp; RECREATION</b>					
<b>PERSONNEL SALARIES AND BENEFITS</b>					
		YEAR 1	YEAR 2	YEAR 3	YEAR 4
Park Interpreter	\$40,375	\$0	\$0	\$0	\$0
<b>PERSONNEL SALARIES &amp; BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL STAFF PER YEAR:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUPPLIES, MATERIALS, SERVICES</b>					
		YEAR 1	YEAR 2	YEAR 3	YEAR 4
COMPUTERS & SOFTWARE	\$1,500 each + \$375/pc/yr software license fee	\$0	\$0	\$0	\$0
FURNITURE	\$700 / office	\$0	\$0	\$0	\$0
TRASH DISPOSAL	\$3,400/Visitor Center/year	\$0	\$0	\$0	\$0
ELECTRICTY	\$3,200/Visitor Center/year	\$0	\$0	\$0	\$0
WATER	\$1,900/Visitor Center/year	\$0	\$0	\$0	\$0
SEWER	\$2,500/Visitor Center/year	\$0	\$0	\$0	\$0
TELEPHONE	\$2,600/Visitor Center/year	\$0	\$0	\$0	\$0
BUILDING MAINTENANCE	\$1,000/Visitor Center/year	\$0	\$0	\$0	\$0
OFFICE SUPPLIES	\$60 / person / year	\$0	\$0	\$0	\$0

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RIVERSIDE COUNTY REGIONAL PARK AND OPEN SPACE DISTRICT					
PROPOSED BUDGET FOR MANAGEMENT OF 100,000 ACRES OF COUNTY LAND ACQUIRED FOR THE WESTERN RIVERSIDE COUNTY MSHCP					
YEARS 1 - 5 OF MSHCP IMPLEMENTATION					
ALL COSTS IN 2002 DOLLARS					
SALARY & BENEFITS IN 2002 DOLLARS					
OR ITEM INFORMATION					
		YEAR 1	YEAR 2	YEAR 3	YEAR 4
<b>MANAGEMENT</b>					
UNIFORMS	\$350/person/year	\$0	\$0	\$0	\$0
VISITOR CENTERS (Major)	(3) w/ parking & access roads @ \$ 1 million	\$0	\$0	\$0	\$0
VISITOR CENTERS (Minor)	(1) w/ parking & access roads @ \$400K	\$0	\$0	\$80,000	\$160,000
TRAIL CONSTRUCTION	Trail construction @ \$3,600/acre, 1,038 acres total	\$0	\$155,700	\$155,700	\$155,700
TRAILHEADS (Major)	(6) w/ parking, access roads & staging areas @ \$75K	\$0	\$0	\$0	\$75,000
TRAILHEADS (Minor)	(9) w/ parking & access roads @ \$40K	\$0	\$40,000	\$40,000	\$0
<b>SUPPLIES &amp; MATERIALS TOTALS</b>		<b>\$0</b>	<b>\$195,700</b>	<b>\$275,700</b>	<b>\$390,700</b>
<b>PUBLIC EDUCATION SUMMARY:</b>					
		<b>YEAR 1</b>	<b>YEAR 2</b>	<b>YEAR 3</b>	<b>YEAR 4</b>
	<b>TOTAL PERSONNEL COSTS PER YEAR:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>TOTAL EXPENSES / EQUIPMENT COSTS PER YEAR:</b>	<b>\$0</b>	<b>\$195,700</b>	<b>\$275,700</b>	<b>\$390,700</b>
	<b>TOTAL OVERALL PUBLIC EDUCATION COSTS PER YEAR:</b>	<b>\$0</b>	<b>\$195,700</b>	<b>\$275,700</b>	<b>\$390,700</b>
	<b>PUBLIC EDUCATION COSTS PER ACRE PER YEAR:</b>	<b>\$0.00</b>	<b>\$16.31</b>	<b>\$15.32</b>	<b>\$16.28</b>
	<b>ACRES IN RESERVE SYSTEM</b>	<b>6,000</b>	<b>12,000</b>	<b>18,000</b>	<b>24,000</b>
<b>ADAPTIVE MANAGEMENT</b>					
Adaptive Management Fund	Buildup from Year 1	\$20,000	\$20,000	\$20,000	\$20,000
	<b>TOTALS:</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>GRAND TOTALS</b>					
	<b>TOTAL STAFF POSITIONS BY YEAR</b>	<b>20</b>	<b>23</b>	<b>31</b>	<b>33</b>
	<b>TOTAL PERSONNEL COSTS PER YEAR:</b>	<b>\$932,634</b>	<b>\$1,240,436</b>	<b>\$1,726,253</b>	<b>\$1,913,818</b>
	<b>TOTAL SUPPLIES, MATERIALS COSTS PER YEAR:</b>	<b>\$785,820</b>	<b>\$725,870</b>	<b>\$844,257</b>	<b>\$826,829</b>
	<b>TOTAL OVERALL PROGRAM COSTS PER YEAR:</b>	<b>\$1,738,454</b>	<b>\$1,966,306</b>	<b>\$2,570,510</b>	<b>\$2,740,647</b>
	<b>TOTAL COSTS LESS FACILITY DESIGN/CONSTRUCTION</b>	<b>\$1,588,454</b>	<b>\$1,470,606</b>	<b>\$1,994,810</b>	<b>\$2,199,947</b>
	<b>ACTUAL COST PER ACRE PER YEAR:</b>	<b>\$ 264.74</b>	<b>\$ 122.55</b>	<b>\$ 110.82</b>	<b>\$ 91.66</b>
	<b>ACRES IN RESERVE SYSTEM:</b>	<b>6,000</b>	<b>12,000</b>	<b>18,000</b>	<b>24,000</b>

# APPENDIX B-02A

PROPOSED BUDGET FOR MANA	
	YEAR 5
<b>MANAGEMENT</b>	
<b>PERSONNEL SALARIES AND BENEFITS</b>	
Accounting Assistant	\$0
Accounting Technician I	\$42,489
Administrative Assistant	\$39,731
Assistant General Manager	\$82,141
Assistant Park Planner	\$54,596
Custodian	\$0
Deputy Sheriff (Contracted)	\$72,000
Natural Resources Manager	\$73,122
Office Assistant II	\$26,491
Area Park Manager	\$53,713
Park Maintenance Supervisor	\$39,537
Park Maintenance Worker	\$165,140
Park Superintendent	\$0
Park Ranger II	\$197,685
Real Property Agent III	\$58,210
Secretary II	\$37,938
Senior Accountant	\$54,679
<b>PERSONNEL EXPENSE TOTALS:</b>	<b>\$997,472</b>
<b>TOTAL STAFF PER YEAR:</b>	<b>22</b>
<b>SUPPLIES, MATERIALS, SERVICES</b>	
YEAR 5	
UNIFORMS	\$4,200
VEHICLE MAINTENANCE	\$2,200
VEHICLE INSURANCE	\$5,500
GASOLINE	\$15,125
EQUIPMENT FUEL	\$2,000
REPLACEMENT TIRES	\$1,100
ROAD MAINTENANCE	\$32,473
EQUIPMENT MAINTENANCE	\$3,000
HERBICIDE	\$30,000
NEW FENCING	\$40,000
FENCE REPAIRS	\$10,000
NEW GATES	\$9,000
GATE REPAIRS / REPLACEMENT	\$2,250
SIGNS	\$9,000
TRASH	\$2,000
ELECTRICITY	\$3,200
WATER	\$900
SEWER	\$2,500
TELEPHONE	\$1,000
BUILDING MAINTENANCE	\$1,000
MOBILE RADIOS	\$1,400
RADIO MAINTENANCE	\$450
LOCKS / KEYS	\$450
HAND TOOLS	\$3,000
CELL PHONES	\$1,640
OFFICE FURNITURE	\$2,100
OFFICE SUPPLIES	\$870
COMPUTERS & SOFTWARE	\$9,000
PLOTTERS	\$0
BINOCULARS	\$250
DIGITAL CAMERA	\$0
NIGHT VISION	\$0
VEHICLES: Passenger Sedans	\$0
VEHICLES: Pickup Trucks	\$20,000
VEHICLES: 4x4 Pickup Trucks	\$0
VEHICLES: 4x4 Pickups w/ Field Outfitting	\$28,000
VEHICLES: Custodial Van w/ Outfitting	\$0
OPERATIONS & MAINTENANCE FACILITY	\$300,000
<b>SUPPLIES &amp; MATERIALS TOTALS</b>	<b>\$539,408</b>
<b>MANAGEMENT SUMMARY:</b>	
	YEAR 5
	<b>\$997,472</b>
	<b>\$539,408</b>
	<b>\$1,536,880</b>



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PROPOSED BUDGET FOR MANA	
	<b>YEAR 5</b>
<b>MANAGEMENT</b>	
UNIFORMS	\$350
VISITOR CENTERS (Major)	\$0
VISITOR CENTERS (Minor)	\$160,000
TRAIL CONSTRUCTION	\$155,700
TRAILHEADS (Major)	\$0
TRAILHEADS (Minor)	\$0
<b>SUPPLIES &amp; MATERIALS TOTALS</b>	<b>\$333,285</b>
<b>PUBLIC EDUCATION SUMMARY:</b>	
	<b>YEAR 5</b>
	<b>\$40,375</b>
	<b>\$333,285</b>
	<b>\$373,660</b>
	<b>\$12.46</b>
	<b>30,000</b>
<b>ADAPTIVE MANAGEMENT</b>	
Adaptive Management Fund	\$20,000
	<b>\$20,000</b>
<b>GRAND TOTALS</b>	
	<b>45</b>
	<b>\$2,392,780</b>
	<b>\$1,192,013</b>
	<b>\$3,584,793</b>
	<b>\$2,969,093</b>
	<b>\$ 98.97</b>
	<b>30,000</b>